

# BM Pressure Reduction Glenbrook-Springwood Network Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## BM Pressure Reduction Glenbrook-Springwood Network

Project Name	Pressure Reduction Glenbrook-Springwood Network	Jemena WBS	BAB-DAA-000108
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000108
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

- Open trench lay 170m of 110PE in Waratah Rd, Warrimoo based on the preferred option 1 in OB
- Open trench lay 15m of DN50 road crossing in Waratah Rd, Warrimoo based on the preferred option 1 in OB
- Install 1 x SDRS
- Tie-in to existing 50NY in Waratah Rd
- All pipes, SDRS and fittings required
- Hot tap crew, PIO and welding inspector
- Traffic Management (including traffic management plan, ROL and road opening permit)
- BYDA, survey, vacuum excavation and potholing during FEED and prior to construction
- Excavation
- Backfill and temporary restoration
- Dilapidation Report
- Permenant restoration

### Exclusions

- Dewatering
- Tree removal
- Pole holder
- Geotech
- Boundary survey
- HDD of road crossing
- Bed bore
- Shoring
- Excavation in rock
- Excavation greater than 1.5m
- REF or environmental/heritage approval
- Spoil removal
- Treatment or disposal of contaminated waste

### Assumptions

- Routine delivery
- There is no contamination in the area
- The gas mains are as per the JGN maps
- Assuming no heritage items or aboriginal artifacts in the vicinity of the works
- Work time is between Monday to Friday 7am to 5pm
- All mains lay to be done in road reserve in footpath, road or grass area
- Mains lay is possible in Waratah Rd, no constraint from other utilities
- There is adequate space to install a SDRS in Waratah Rd

### Constraints

- Council approval
- Utilities approval
- Inclement weather
- Availability of resources

## Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 3 - Plan & Define	Jan-26	6,173	5,597	11,770	3.6%	1,177	4,685	634	18,266
Gate 4 - Deliver	Apr-26	3,087	50,369	53,455	16.3%	13,181	24,115	3,265	94,016
Gate 5 - Deliver	Jul-26	47,219	212,457	259,676	79.0%	67,411	118,373	16,027	461,488
Gate 6 - Deliver	Oct-26	-	3,731	3,731	1.1%	373	1,485	201	5,790
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
<b>Totals</b>		<b>56,479</b>	<b>272,153</b>	<b>328,632</b>	<b>100.0%</b>	<b>82,142</b>	<b>148,659</b>	<b>20,128</b>	<b>579,561</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMAT	Jemena Materials	-	-
PM	Jemena Labour	21,606	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	34,873	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	39,038
L	Zinfra Labour	-	60,633
ZINSUB	Zinfra engaged contractors	-	172,483
<b>Totals</b>		<b>56,479</b>	<b>272,153</b>

### Project Estimate Review

Name	Position	Signature	Date

